United Nations A/60/584

General Assembly

Distr.: General
8 December 2005

Original: English

Sixtieth session
Agenda item 139
Financing of the United Nations Peacekeeping Force in Cyprus

Performance report on the budget of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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05-63405 (E) 221205

Summary

The present report contains the performance report on the budget of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNFICYP for the period from 1 July 2004 to 30 June 2005 has been linked to the mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	22 573.4	21 685.5	1 887.9	8.0
Civilian personnel	11 848.4	12 162.6	(314.2)	(2.7)
Operational costs[a]	13 995.5	14 777.0	(781.5)	(5.6)
Gross requirements	**49 417.3**	**48 625.1**	**792.2**	**1.6**
Staff assessment income	2 323.8	1 984.7	339.1	14.6
Net requirements	**47 093.5**	**46 640.4**	**453.1**	**1.0**
Voluntary contributions in kind (budgeted)	1 274.4	1 355.8	(81.4)	(6.4)
Total requirements	**50 691.7**	**49 980.9**	**710.8**	**1.4**

[a] Includes expenditures of $2,089,200 for the strengthening of the security and safety of the staff and premises of the Force against the apportionment of $2,176,900.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*
Military contingents[b]	1 239	1 066	13.3
Civilian police	69	46	33.3
International staff	46	39	15.2
National staff	109	108	0.9

[a] Represents the highest level of authorized strength.

[b] Represents the strength authorized prior to 22 October 2004. By its resolution 1568 (2004) of 22 October 2004, the Security Council endorsed the Secretary-General's recommendation to amend the force level from 1,230 to 860 military personnel.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 19 December 2003 (A/58/644) and amounted to $47,448,700 gross ($45,095,400 net), exclusive of budgeted voluntary contributions in kind in the amount of $1,274,400. It provided for 1,230 military contingent personnel, 69 civilian police officers, 48 international staff and 110 national staff. Subsequently, in his report on strengthening the security and safety of United Nations operations, staff and premises of 5 April 2004 (A/58/756), the Secretary-General proposed, inter alia, a number of security enhancements in UNFICYP requiring the acquisition of equipment and improvements to the physical infrastructure at a total estimated cost of $2,176,900.

2. On the basis of the recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 21 of its report on the financing of UNFICYP of 13 April 2004 (A/58/759/Add.4) and in paragraph 27 of its report on the strengthening of the security and safety of United Nations operations, staff and premises of 6 April 2004 (A/58/758), the General Assembly, by its resolution 58/301 of 18 June 2004, appropriated an amount of $49,417,300 gross ($47,093,500 net) for UNFICYP for the period from 1 July 2004 to 30 June 2005 comprising the amount of $47,240,400 gross ($44,916,600 net) for the maintenance of the Force and $2,176,900 gross and net for the strengthening of the security and safety of the staff and premises of the Force. The appropriated amount included voluntary contributions from the Government of Cyprus in the amount of $16,444,900, equivalent to one third of the net cost of UNFICYP, and $6.5 million from the Government of Greece. An amount of $26,472,400 gross ($24,148,600 net) was assessed on Member States for the maintenance of UNFICYP and the strengthening of the security and safety of the staff and premises of the Force for that period.

II. Mandate performance

3. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) of 4 March 1964. The mandate for the performance period was provided by the Council in its resolutions 1548 (2004) of 11 June 2004 and 1568 (2004) of 22 October 2004.

4. By its resolution 1568 (2004), the Security Council endorsed the Secretary-General's recommendations for the amendment of the concept of operations and force level of UNFICYP from 1,230 to 860 military personnel, as outlined in his report of 24 September 2004 (S/2004/756).

5. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

6. Within this overall objective, UNFICYP has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: substantive civilian, military, civilian police and support.

7. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report

compares the actual indicators of achievement, i.e. the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: improved relations and understanding between Greek Cypriot and Turkish Cypriot communities building on the contacts from the opening of the crossings

Planned indicators of achievement	*Actual indicators of achievement*
No incidents at crossing points	8 incidents related primarily to the non-presentation of identification documents and lack of vehicle insurance documents required on the other side of the buffer zone
30 per cent increase in the number of cases effectively resolved by UNFICYP from 80 in 2002/03 to 104	335 cases resolved (related to arrests, detentions, prison visits, asylum-seeking, humanitarian relief and medical evacuations; farming, mine awareness and unauthorized civilian use of the buffer zone) compared to 80 in 2002/03 (319 per cent increase) and 250 in 2003/04 owing to increased cooperation by the parties and opening of the crossing points in April 2003
100 per cent increase in bicommunal events from 95 in 2002/03 to 190	106 events compared to 95 in 2002/03 (12 per cent increase) and 260 in 2003/04. Lower number owing to the opening of the crossing points and the consequent possibility for people from both sides to meet at will

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Good offices to both sides to facilitate resolution of crossing-related issues provided	Yes	48 cases of intercession with the sides to ameliorate the situation of the individuals concerned
190 bicommunal meetings between political, private, professional and civil society groups facilitated	106	Lower number owing to the opening of the crossings points and the consequent possibility for people from both sides to meet at will
Daily liaison with guarantor powers and other Member States conducted	Yes	1,380 contacts (approximately 36 contacts per week)
100 meetings with representatives of both sides, non-governmental organizations and bicommunal groups conducted	106	Meetings
Daily contacts with local and international media to ensure objective coverage of developments in Cyprus and UNFICYP role and activities	Yes	1,000 contacts (approximately 20 contacts per week)

Daily liaison with north and south Public Information Offices	Yes	150 contacts. Lower number owing to the opening of the crossing points, which gradually reduced the need for daily liaison as media representatives were able to move more freely

Expected accomplishment 1.2: progress towards normalizing living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of infrastructure projects implemented in the United Nations buffer zone from 11 in 2002/03 to 13	14 infrastructure projects compared to 11 in 2002/03 and 12 in 2003/04 (construction of water wells and storage tanks, provision of electricity to farms and livestock stables)
Decrease in number of incidents involving both communities in the mixed village of Pyla by 25 per cent, from 36 in 2002/03 to 27	15 incidents compared to 36 in 2002/03 (58 per cent decrease) and 20 in 2003/04 related primarily to theft, burglaries, civil disputes and property damage
20 per cent of mines and unexploded ordnance cleared in the United Nations buffer zone	6 minefields completely cleared (225,000 m^2; over 2,000 mines) and 3 minefields declared mine-free through technical survey (174,000 m^2), representing 19 per cent of the total number of minefields
Better living conditions and facilities for 418 Greek Cypriots and 153 Maronites in the north and over 1,500 Turkish Cypriots in the south, including housing, medical care, education and employment for Turkish Cypriots in the south, and provision of high school and increased freedom of movement to Greek Cypriots and Maronites in the north	398 Greek Cypriots and 149 Maronites living in the north as at 30 June 2005 6 housing occupancy issues resolved for Turkish Cypriots living in Limassol Turkish Cypriots receive free medical care in the south A written commitment by the Greek Cypriot side in March 2005 for the opening of a Turkish school in Limassol The Turkish Cypriot side granted permission in August 2004 for the upgrading of the school in Rizokarpaso to a secondary school and in March 2005 an agreement for the full complement of teachers was reached The Turkish Cypriot side announced in August 2004 that Maronites could sell a limited amount of land to buyers other than Greek Cypriots and in June 2005, Maronites living in the south were allowed to return to the north Permission granted for a second priest at the Karpas Church

Implementation of measures (actions, proposals, executive decisions) by the sides to improve general living conditions of Cypriots on both sides of the island	In February 2005, the European Union's green line regulation was amended to raise the ceiling on personal goods that can be taken across the line from €30 to €135 Agreement was reached in principle for Ledra Street and Zodhia Bostanci crossings to open Turkish Cypriot side does not impose restrictions on Greek Cypriots regarding the length of their stay and place of residence during visits to the north

Planned outputs	*Completed (number or yes/no)*	*Remarks*
2 infrastructure projects for the mutual benefit of both communities identified and facilitated	2	Repairs of the Venetian wall around the old city in Nicosia completed in October 2004 and restoration of the Pyla Venetian tower in December 2004 (both funded by the European Union through United Nations Office for Project Services (UNOPS)/United Nations Development Programme (UNDP))
External funding for bicommunal projects, in particular the reconstruction of Pyla village square identified	No	Not achieved, as European Union funds were withdrawn owing to disagreement of the concerned parties on how the projects would proceed
Resolution of economic and legal issues between the two sides facilitated, as required	Yes	Facilitation of the parties' agreement on the following economic and legal issues: the European Union's green line regulation on trade, welfare services for Turkish Cypriots living in the south, permission for Maronites to sell a limited amount of land to buyers other than Greek Cypriots and permission for Turkish Cypriots to apply and obtain identification cards and passports
Demining activities (external funding) coordinated	Yes	Agreement obtained from both sides for demining activities in the Turkish Cypriot side of the minefields
Weekly humanitarian visits to Greek Cypriots in the Karpas area and to the Maronites in the north conducted	76	52 visits to Karpas and 24 to Maronite villages
Upgrading of the Greek Cypriot primary school in Rizokarpaso to high school facilitated	Yes	Facilitation of negotiations with both sides
Monthly meetings with Turkish Cypriots in the south held	64	52 meetings in Limassol and 12 in Paphos
50 medical evacuations conducted	30	The opening of crossing points negated the need to escort all but ambulances conveying the sick, injured or infirm

Regular briefings for the media on the opening of additional crossing points and related activities in the United Nations buffer zone	Yes	Daily media briefings, contacts and liaison, including public information support for demining activities; support to 20 international television crews covering UNFICYP activities
Improved and increased reporting on UNFICYP activities in mission publications, including enhanced use of website for public outreach regarding the United Nations buffer zone access for the public, new crossings, demining and minefield awareness	Yes	52 press releases, 40 UNFICYP website postings and 250 daily press cables

Component 2: military

Expected accomplishment 2.1: maintenance of ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in presence of the opposing forces in the United Nations buffer zone	Not achieved. The UNFICYP proposal for withdrawal of the sides' forces from selected close proximity positions was rejected
Reduction of 5 per cent of ceasefire violations from 1,863 violations in 2002/03 to 1,765	828 ceasefire violations in 2004/05 compared to 1,863 in 2002/03 (56 per cent reduction) and 1,765 in 2003/04. Decrease is attributable to the reduction of the military presence in the vicinity of the crossing points and to the calm military situation along the ceasefire lines
Reduction of 5 per cent in illegal access cases investigated to below 350 compared to 371 cases in 2002/03	200 illegal access cases investigated in 2004/05 compared to 371 in 2002/03 (46 per cent reduction) and 305 in 2003/04. Decrease is attributable to the opening of the crossing points
No violent demonstrations take place	No violent demonstrations
Maintenance of minefield perimeters within the United Nations buffer zone	Achieved. Minefield perimeters reduced as a result of the demining programme funded by the European Union
No civilian intruders illegally entering the United Nations buffer zone	347 intrusions (147 non-violent demonstrators (missing persons and freedom of religious services issues) and 200 farmers and hunters). Increase is attributable to the calm military situation along the ceasefire lines and the increased flow of people through the crossing points

Planned outputs	*Completed (number or yes/no)*	*Remarks*
24,820 troops permanent manned observation post days (4 troops per post x 17 posts x 365 days)	10 000	Decrease is attributable to the downsizing of the Force pursuant to Security Council resolution 1568 (2004) and a change from a manned patrol base to a mobile concept of operations
27,740 troops patrol base observation post days (4 troops per post x 19 posts x 365 days)	17 252	Decrease is attributable to the downsizing of the Force and a change from a manned patrol base to a mobile concept of operations
5,840 troops observation post days (2 troops per post x 8 posts x 365 days)	2 876	Decrease is attributable to the downsizing of the Force and a change from a manned patrol base to a mobile concept of operations
35,770 troops mobile patrol days (2 troops per vehicle x 49 patrols per day x 365 days)	72 706	Increase is attributable to a change from a manned patrol base to a mobile concept of operations
1,188 air patrol hours (49.5 hours per month average per helicopter x 2 helicopters x 12 months) covering full length of the United Nations buffer zone	1 181	Air patrol hours
	49.2	Average hours per month per helicopter
	2	Helicopters
Daily liaison with opposing forces at all levels maintained	Yes	758 meetings by Force military personnel
Immediate intervention to rectify violations	Yes	3,650 troop deployments (10 troops x 365 days)
Reserves to react to crowd control incidents and demonstrations maintained: – 4 platoons at 2 hours' notice to move (24 hours a day) – 1 platoon at 4 hours' notice to move (24 hours a day) – 4 platoons at 6 hours' notice to move (24 hours a day) – 1 helicopter at 45 minutes' notice to move (24 hours a day)	Yes	Owing to the implementation of the new military concept of operations, from 15 November 2004, the number of platoons at 6 hours' notice to move was reduced from 4 to 1 In addition, 5 Force Military Police Units patrols maintained during the reporting period
Monthly meetings with the authorities to prevent violent demonstrations held	24	2 meetings per month
Fences of 48 minefields located inside the United Nations buffer zone maintained	Yes	Following the demining programme funded by the European Union, fences from 9 minefields were removed
Full length of United Nations buffer zone (146 km) maintained and controlled	Yes	

Security of United Nations installations in 12 camp areas, 2 liaison posts, 2 checkpoints maintained	Yes	Owing to the reduction of the Force and relocation of troops, from 15 November 2004, 5 camp areas, 2 liaison posts and 2 checkpoints maintained
	17 784	Patrol base duty patrol days Additional output owing to the implementation of the new military concept of operations

Component 3: civilian police

Expected accomplishment 3.1: enhanced performance of law enforcement agencies in the United Nations buffer zone, including improved freedom of movement between the two communities

Planned indicators of achievement	*Actual indicators of achievement*
Reduction of 5 per cent in the number of incidents related to violation of law and order in the United Nations buffer zone and on both sides owing to the opening of crossing points from 99 in 2002/03 to 94	95 incidents in 2004/05 (75 hunting, 3 shooting and 17 theft) compared to 99 in 2002/03 (4 per cent reduction) and 122 in 2003/04
Increased cooperation of the police and law enforcement agencies in inter-communal cases	Not achieved. A total of 380 criminal and humanitarian cases were referred to the Mission from individuals on both sides for follow-up; all but 27 were addressed through UNFICYP mediation, as there was no direct communication or cooperation between the police authorities in the South and in the North
Reduction in number of incidents between the two sides in the mixed village of Pyla	3 incidents
Increase of 25 per cent in number of civilian crossing points, from 4 in 2002/03 to 5, and extended duration of civilians' stay on the other side	Four crossing points remained open and the two sides agreed in principle on the opening of Zodhia/Bostanci and Ledra Street crossing points

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4,000 patrols conducted in the United Nations buffer zone, including patrolling villages and crossing points	4 750	Increase is attributable to the deployment of additional civilian police officers and the implementation of the coordinated patrol plan with the military component
120 weekly contacts with villagers and community leaders conducted	179	Increase is attributable to the deployment of additional civilian police officers
950 contacts and information-sharing opportunities with Cyprus Police and Turkish Cypriot Police at both mission headquarters and local levels facilitated	850	Contacts

3 visits every school-week to each of the two schools in Pyla organized to develop interaction between students and reduce tension in the village	31	Total number of visits
50 weekly contacts to increase cooperation between the two communities in Pyla arranged	22	Village meetings
Trials on both sides involving persons originally from the other community monitored at the request of the 2 communities to ensure due process	Yes	22 trials monitored

Expected accomplishment 3.2: improved delivery of humanitarian assistance for Greek Cypriots and Maronites in the north, and Turkish Cypriots in the south on both sides of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Decrease of 50 per cent in number of complaints from recipients of humanitarian assistance on both sides	No complaints received

Planned outputs	*Completed (number of yes/no)*	*Remarks*
156 biweekly humanitarian assistance patrols escorted	184	Increase is attributable to additional number of humanitarian patrols to Limassol to assist Turkish Cypriots
Pilgrimages to 5 religious sites on both sides of the United Nations buffer zone escorted	2	Greek Cypriots escorted to 2 sites in the United Nations buffer zone and 2 Greek Cypriot services monitored in the north at St. Mammas and St. Barnabas churches

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical and administrative support to the mission

Planned indicators of achievement	*Actual indicators of achievement*
Improvement of living conditions of 60 military personnel	84 troops relocated and 12 troops provided with new accommodation units
Inventory value of assets awaiting write-off and disposal reduced from 7.5 per cent of total inventory value as at 30 June 2003 to 5 per cent as at 30 June 2005	Inventory value of assets awaiting write-off and disposal was 9.6 per cent of total inventory value as at 30 June 2005 compared to 7.5 per cent as at 30 June 2003 and 4.8 per cent as at 30 June 2004. The increase is attributable to write-off action initiated at the end of the 2004/05 period but not completed by 30 June 2005 in respect of a substantial number of assets valued at $0.8 million

No delay in transmission of operational information between UNFICYP headquarters, sectors and observation posts	Achieved through the utilization of commercial High bit-rate Digital Subscriber Lines (HDSL), installation of 10 new narrow-band microwave links and upgrading of routers and telephone systems
Rate of traffic accidents involving UNFICYP personnel reduced from the average of 17 per month in 2002/03 to 15 per month in 2004/05	Average of 9 traffic accidents per month compared to 17 in 2002/03 and 10 in 2003/04 owing to the implementation of the Road Safety Programme and organization of Contingent Safe and Skilled Driving competitions
Provision of security plans in the mission area	Security plan for all United Nations agencies, funds and programmes present in Cyprus
	Contingency operational plans for multiple security scenarios
	Semi-annual security risk assessment
	Access control search procedures and explosives search procedures for mail, luggage and vehicles

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military and police personnel		
1,230 troops and 69 civilian police supported	1 066	Average troop strength owing to downsizing of the Force pursuant to Security Council resolution 1568 (2004)
	46	Average civilian police strength
Civilian personnel		
158 staff (48 international and 110 national (General Service)) administered	147	Average total civilian personnel
	39	Average international staff
	108	Average national staff
		155 total authorized civilian personnel for the period (46 international and 109 national staff)
Facilities and infrastructure		
22 new prefabricated accommodation units, 1 kitchen unit constructed and 116 existing accommodation units maintained		20 new accommodation units to be installed in October 2005 owing to their delivery at the end of the 2004/05 period
	1	100-man kitchen unit
	116	Accommodation units maintained
		In addition, 28 accommodation units dismantled and reconstructed

Electrical infrastructure at Camp Roca (sector 1) and Camp Berger (sector 4) upgraded	Yes (Camp Roca)	Electrical upgrade project commenced (phase 1 completed in May 2005), phase 2 (installation of transformer) to commence in May 2006
	No (Camp Berger)	Closed owing to the reduction of the Force
135 generators maintained	108	Owing to the reduction of the Force, generators not suitable for transfer to other peacekeeping operations were written off and sold
540 km of patrol tracks rebuilt and maintained	37 km	Rebuilt
	85 km	Maintained
		Owing to prioritization of work to cover critical tasks (washing-away of patrol tracks owing to floods and heavy rain, filling potholes and clearing drainage channels)
		In addition, shatter-resistant film installed in all operational areas
Ground transportation		
75 United Nations-owned, 42 contingent-owned and 265 rented vehicles maintained and operated	78	United Nations-owned vehicles
	42	Contingent-owned vehicles
	253	Rented vehicles
Air transportation		
Operations of 2 helicopters supported	2	Helicopters
Communications		
Mission-wide communications and information technology network for 1,230 military personnel, 69 civilian police and 158 international and national staff upgraded and maintained	Yes	Networks upgraded through the utilization of 3 new HDSL links and the installation of 3 new microwave links and 5 new telephone switchboards
	1 066	Average military personnel
	46	Average civilian police
	147	Average international and national staff
30 telecommunication towers and 21 digital microwave links for the establishment of a terrestrial microwave network maintained	30	Telecommunication towers (includes 7 towers dismantled by the end of the 2004/05 period owing to the reduction of the Force)
	20	Digital microwave links (10 broadband and 10 new narrow band)

290 hand-held radios and 455 mobile/base stations to ensure operability of the island-wide 2-way radio network maintained	223	Hand-held radios
		Lower number owing to the reduction of the Force
	592	Mobile/base stations
		Represents holdings as at 30 June 2005, including 265 obsolete mobile/base stations to be written off during the 2005/06 period owing to the receipt from the United Nations Logistics Base of new stations compliant with the Minimum Operating Security Standards (MOSS)
Information technology		
275 desktop computers, 45 laptop computers, 13 file servers, 34 scanners, 263 printers, 43 photocopiers, 280 uninterrupted power supply units maintained	323	Desktop computers
	54	Laptop computers
	18	File servers
	39	Scanners
	203	Printers
	48	Photocopiers
	420	Power supply units
		Represents holdings as at 30 June 2005, including items to be written off during the 2005/06 period
Disaster recovery site, including document management and active directory services implemented	Yes	
4 permanently manned Joint Operations Centres with radio, fax and telephone facilities established	4	Joint Operations Centres compliant with MOSS
Wide-area networks supporting 1,000 users maintained	750	Users. Decrease is attributable to the reduction of the Force
Local area networks (LAN) at 6 locations maintained; access to LAN from 13 locations provided	8	LAN locations
		2 new LAN locations established owing to the increased presence of military and civilian police personnel in Pyla
	8	Locations with access to LAN
		Lower number of locations with access to LAN owing to the reduction of the Force

Medical		
1,230 military personnel and 69 civilian police officers provided with medical and health care	1 066	Average military personnel
	46	Average civilian police
		Total of 4,544 cases treated
Service improvement		
Reception plan for missions evacuating to Cyprus as a safe haven updated	Yes	Semi-annual review in May 2005
UNFICYP and other United Nations agencies (UNOPS, UNDP, Office of the United Nations High Commissioner for Refugees, United Nations Volunteers and United Nations Children's Fund) evacuation plan updated	Yes	Update in May 2005

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	23 128.7	21 016.3	2 112.4	9.1
Civilian police	444.7	669.2	(224.5)	(50.5)
Formed police units	—	—	—	—
Subtotal	**23 573.4**	**21 685.5**	**1 887.9**	**8.0**
Civilian personnel				
International staff	6 505.3	6 133.9	371.4	5.7
National staff	5 343.1	6 028.7	(685.6)	(12.8)
United Nations Volunteers	—	—	—	—
Subtotal	**11 848.4**	**12 162.6**	**(314.2)**	**(2.7)**
Operational costs				
General temporary assistance	50.0	124.5	(74.5)	(149.0)
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	—	—	—
Official travel	233.9	197.5	36.4	15.6
Facilities and infrastructure[a]	7 803.7	8 289.2	(485.5)	(6.2)
Ground transportation	2 003.0	2 300.7	(297.7)	(14.9)
Air transportation	1 497.9	1 457.6	40.3	2.7
Naval transportation	—	—	—	—
Communications	938.1	891.8	46.3	4.9
Information technology	761.7	770.4	(8.7)	(1.1)
Medical	225.4	297.0	(71.6)	(31.8)
Special equipment	6.3	2.4	3.9	61.9
Other supplies, services and equipment[b]	475.5	445.9	29.6	6.2
Quick-impact projects	—	—	—	—
Subtotal	**13 995.5**	**14 777.0**	**(781.5)**	**(5.6)**
Gross requirements	**49 417.3**	**48 625.1**	**792.2**	**1.6**
Staff assessment income	2 323.8	1 984.7	339.1	14.6
Net requirements	**47 093.5**	**46 640.4**	**453.1**	**1.0**
Voluntary contributions in kind (budgeted)[c]	1 274.4	1 355.8	(81.4)	(6.4)
Total requirements	**50 691.7**	**49 980.9**	**710.8**	**1.4**

[a] Includes expenditures of $2,057,400 for the strengthening of the security and safety of the staff and premises of the Force against the apportionment of $2,149,900.

[b] Includes expenditures of $31,800 for the strengthening of the security and safety of the staff and premises of the Force against the apportionment of $27,000.

[c] Includes $1,342,633 from the Government of Cyprus and $13,131 from the Government of the United Kingdom.

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	260.5
Other/miscellaneous income	166.1
Voluntary contributions in cash	—
Prior-period adjustments	(40.1)
Savings on or cancellation of prior-period obligations	154.6
Total	**541.1**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	1 462.9
Self-sustainment (minor engineering)	290.7
Total	**1 753.6**

Mission factors	Percentage	Effective date	Last review date
A. Applicable to mission area			
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	Actual value
Status-of-forces agreement*	225.2
Voluntary contributions in kind (non-budgeted)	—
Total	**225.2**

* Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and civilian police units.

IV. Analysis of variances[1]

		Variance
Military contingents	$2 112.4	9.1%

8. The unutilized balance under this heading is attributable to the phased repatriation of military personnel in January, February and April 2005 pursuant to Security Council resolution 1568 (2004) and the resulting lower average deployment of 1,066 personnel compared to the budgeted 1,230 military personnel.

		Variance
Civilian police	($224.5)	(50.5%)

9. The additional requirements under this heading are attributable to an increase in the daily mission subsistence allowance rate from the budgeted $12 to $25 on 1 July 2004 and $36 on 1 August 2004, combined with the appreciation of the Cyprus pound against the United States dollar when the mission subsistence allowance became payable in local currency (£C 17) from 1 February 2005 offset in part by a higher actual vacancy rate (33.3 per cent compared to the budgeted 10 per cent), with an average deployment of 46 civilian police personnel for the period.

		Variance
International staff	$371.4	5.7%

10. The unspent balance under this heading reflects lower actual staff assessment expenditure incurred during the reporting period compared to the standard costs used for the estimation of staff assessment requirements in the budget combined with a higher average vacancy rate for international staff (15.2 per cent) because of the mission's decision to block 8 vacated international posts owing to the reduction from 1 July 2005 of the international staffing establishment of the Division of Administration by three Field Service posts and the conversion of five Field Service posts to national staff posts, offset in part by an increase during the reporting period of the post adjustment multiplier, ranging from 38 to 47.5, compared to 27.6 used in the budget and the introduction of a revised international staff salary scale effective 1 January 2005.

		Variance
National staff	($685.6)	(12.8%)

11. The variance under this heading is attributable to the 11 per cent appreciation of the Cyprus pound against the United States dollar (an average of £C 0.455 compared to the budgeted £C 0.510) and to a 5.7 per cent salary scale increase effective 1 September 2004.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
General temporary assistance	($74.5)	(149.0%)

12. The additional requirements under this heading are attributable to the temporary replacement of one Administrative Assistant pending the recruitment of an international staff member, as well as to the replacement of three national staff on extended sick leave and the short-term hiring of one temporary finance, one procurement and three communications personnel to avoid disruption of service following the transfer to other peacekeeping missions of international staff occupying posts subsequently converted from 1 July 2005 to national staff posts.

	Variance	
Official travel	$36.4	15.6%

13. The unutilized balance under this heading is attributable to the reduced official travel requirements to destinations outside the mission area and the resulting lower number of trips actually undertaken during the reporting period, as well as lower expenditure in respect of training-related travel owing to the application of the train-the-trainers policy and the provision of training locally.

	Variance	
Facilities and infrastructure	($485.5)	(6.2%)

14. The additional requirements under this heading are attributable primarily to the unforeseen requirements in connection with the relocation of military contingent personnel to centralized locations following the reduction of the force level and closure of camps, patrol bases and observation posts, combined with the 11 per cent appreciation of the Cyprus pound against the United States dollar and the resulting higher cost of supplies and services provided locally, as well as to increases in the cost of diesel fuel and contractual maintenance services. Expenditure incurred under the above heading against a provision of $2,149,900 for strengthening the security and safety of the staff and premises of the Force amounted to $2,057,400 and included the acquisition and installation of a closed-circuit television system, shatter-proof materials, automatic gate systems and security barriers, prefabricated blast walls, concrete barriers, various items of security equipment (X-ray screening systems, metal and explosives detectors) and supplies, as well as security enhancement engineering projects.

	Variance	
Ground transportation	($297.7)	(14.9%)

15. The variance under this heading is attributable to the 196 per cent increase in the rental cost of nine cross-country 4x4 vehicles effective 1 July 2004, the increase in the cost of fuel combined with the appreciation of the Cyprus pound during the reporting period, as well as expenditure related to the acquisition of nine cross-country 4x4 vehicles, delivered in June 2005, as their continued commercial rental became financially non-viable owing to the increase in rental costs, offset in part by a lower number of rented vehicles (253 compared to the budgeted 265).

	Variance	
Information technology	($8.7)	(1.1%)

16. The additional requirements under this heading are attributable to the acquisition of fibre-optic transceivers and switches to support the network upgrade and data-processing equipment for data storage and disaster recovery, offset in part by reduced requirements for maintenance and repair services owing to the utilization of in-house repair capabilities in lieu of local contractors and the lower cost of licenses owing to the introduction of a new cost-effective software volume licensing agreement.

	Variance	
Medical	($71.6)	(31.8%)

17. The additional requirements under this heading are attributable to the increased costs of medical services provided by private doctors and clinics and the increased costs of medicines and medical supplies combined with the appreciation of the Cyprus pound during the reporting period.

	Variance	
Special equipment	$3.9	61.9%

18. The variance under this heading is attributable to the lower actual cost of 21 binoculars (12 replacement and 9 additional) for the civilian police personnel owing to favourable prices obtained on the market.

	Variance	
Other supplies, services and equipment	$29.6	6.2%

19. The unspent balance under this heading is primarily attributable to savings resulting from the utilization of existing military accoutrements stocks and supplies and reduced requirements for military haircutting services and welfare activities following the reduction of the military contingent strength, as well as lower actual expenditure on training fees and supplies owing to fewer training courses undertaken during the reporting period. Reduced requirements under this heading were partially offset by higher actual freight and customs clearance expenditure owing to the transfer of a forklift, a medium cargo truck and a bulldozer, communications equipment and one prefabricated kitchen unit from the United Nations Logistics Base at Brindisi, Italy, and other missions, as well as the acquisition of miscellaneous security items (respirators, chemical suits and decontamination showers) for the strengthening of the security and safety of the staff and premises of the Force.

V. Actions to be taken by the General Assembly

20. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $541,100 and their respective shares in the amount of $191,300 from the unencumbered balance of $792,200 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $600,900 for the period ended 30 June 2005.**